

FY2025 Capital Improvements Budget / FY 2025 - FY 2030 Project Detail														Project No. c412507																																																																																																																																																																																																																																																																																																																																																																																																																																																			
<b>GENERAL PROJECT DATA:</b>						Status New		<b>CONCURRENCY REQUIREMENTS</b> (Y/N)						<b>PROJECT NEED</b>		<b>PROJECT SCHEDULE</b>		FY25		FY26		FY27		FY28		FY29		FY30																																																																																																																																																																																																																																																																																																																																																																																																																																					
Project Title: El Jobean Road (SR 776) at Flamingo Blvd						Does project add new capacity?		Yes/No						CRITERIA		Design/Arch		1 2 3 4		1 2 3 4		1 2 3 4		1 2 3 4		1 2 3 4		1 2 3 4																																																																																																																																																																																																																																																																																																																																																																																																																																					
Functional Area: Road Improvements						Is project required to maintain level of service:		Yes/No						Safety		Mandate																																																																																																																																																																																																																																																																																																																																																																																																																																																	
Department: Public Works\Engineering						- Within 5 years? List project in CIE		Yes/No						Replace		X		Construct																																																																																																																																																																																																																																																																																																																																																																																																																																															
Location: Mid County						- From 6 to 10 years? Monitor Annually		Yes/No						Growth		Equipment																																																																																																																																																																																																																																																																																																																																																																																																																																																	
<b>PROJECT DESCRIPTION:</b>														<b>PROJECT RATIONALE (Include Additional LOS Detail, if necessary):</b>																																																																																																																																																																																																																																																																																																																																																																																																																																																			
Intersection improvements at Flamingo Blvd. and SR 776 to include left turn lanes, right turn lanes, and through lanes at the south leg of the intersection. This also includes geometry realignment of the intersection with SR 776 matching the alignment to the north leg extension of Flamingo Blvd. to US 41. The North leg of the intersection will be constructed by the developer.														This intersection improvement project will improve the current operating Level of Service at the intersection. The intersection improvements are required due to the on-going extension of Flamingo Blvd. from SR 776 to US41 and due to the planned improvements to the Edgewater corridor from Collingswood Blvd. to SR 776.																																																																																																																																																																																																																																																																																																																																																																																																																																																			
<b>OPERATING BUDGET IMPACT:</b>														<b>REPLACEMENT COUNTY PROPERTY NO.:</b>																																																																																																																																																																																																																																																																																																																																																																																																																																																			
Additional operating impacts will be mowing, sweeping, and edging of sidewalks. The maintenance will be paid for from gas tax.																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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FY25</th> <th>Est c/o to FY25</th> <th>New \$ FY25</th> <th>FY25</th> <th>FY26</th> <th>FY27</th> <th>FY28</th> <th>FY29</th> <th>FY30</th> <th>FUTURE</th> <th>Total</th> <th></th> </tr> </thead> <tbody> <tr> <td colspan="15" style="text-align: center;">EXPENDITURE PLAN (000'S)</td> </tr> <tr> <td>Design/Arch/Eng</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Land (or ROW)</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Construction</td> <td></td><td></td><td></td><td></td><td>3,021</td><td>3,021</td><td></td><td></td><td></td><td></td><td></td><td></td><td>3,021</td><td></td> </tr> <tr> <td>Internal Costs</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Equipment</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Interest</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Other Fees &amp; Costs</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Total Project Cost</td> <td></td><td></td><td></td><td></td><td>3,021</td><td>3,021</td><td></td><td></td><td></td><td></td><td></td><td></td><td>3,021</td><td></td> </tr> <tr> <td colspan="15" style="text-align: center;">FUNDING PLAN (000'S)</td> </tr> <tr> <td>Grants</td> <td></td><td></td><td></td><td></td><td>3,021</td><td>3,021</td><td></td><td></td><td></td><td></td><td></td><td></td><td>3,021</td><td></td> </tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Total Funding</td> <td></td><td></td><td></td><td></td><td>3,021</td><td>3,021</td><td></td><td></td><td></td><td></td><td></td><td></td><td>3,021</td><td></td> </tr> <tr> <td colspan="15" style="text-align: center;">LOAN REPAYMENT SCHEDULE (000'S)</td> </tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Total Loan Repayment</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td colspan="15" style="text-align: center;">ANNUAL OPERATING BUDGET IMPACT (000'S)</td> </tr> <tr> <td>Personal Svc.</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Non-personal</td> <td></td><td></td><td></td><td></td><td></td><td></td><td>17</td><td>17</td><td>18</td><td>18</td><td>19</td><td></td><td>89</td><td></td> </tr> <tr> <td>Capital</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Total Operating</td> <td></td><td></td><td></td><td></td><td></td><td></td><td>17</td><td>17</td><td>18</td><td>18</td><td>19</td><td></td><td>89</td><td></td> </tr> </tbody> </table>																Calc. for FY25																Prior Actual	Est FY24	Orig. 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